

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with D&ES, M&O, other state and federal agencies, local governments and private entities. This includes providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens with a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in DOT&PF decision-making process and incorporate DOT&PF input into plans being prepared.
- Identify and evaluate needed transportation and public facility improvements for inclusion in the Statewide Transportation Improvement Plan (STIP), the Airport Improvement Plan (AIP) and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal-Aid Highway funds. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal funding for airport development in Alaska. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the AIP for FAA funding.
- Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,847,000	Personnel:	
	Full time	15
	Part time	1
	Total	16

Key Component Challenges

The Department of Transportation and Public Facilities (DOT&PF) continues to emphasize fiscal responsibility to assure limited available funding is used to its best advantage. This requires close scrutiny of potential costs and benefits, and engineering and environmental issues. Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. The recently published Statewide Transportation Plan "Let's Get Moving 2030" provides guidance to this effort. The recent economic fluctuations, including the cost of energy and construction poses significant planning challenges.

Expiration of the federal highway funding program and issues over highway trust fund solvency portends significant changes in our STIP. At the same time, increased State General Fund revenue offers new opportunities to meet critical highway needs.

The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. Airport land use issues and regulation changes also require continuing attention.

Highway data collection is required to receive FHWA funding. Additional data is needed for roads in remote communities such as Nome and Kotzebue. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers.

Planning activities have shifted somewhat from the core federal highway program to new initiatives, including alternate project funding and coordination with new program partners, such as the Denali Commission, Bureau of Indian Affairs, Bureau of Land Management, U.S. Forrest Service and others.

Other major new initiatives involve establishing priorities for future transportation system development. This includes gas pipeline infrastructure preparation, and new highway corridors to facilitate resource development and community sustainability.

Significant Changes in Results to be Delivered in FY2010

No significant change anticipated.

Major Component Accomplishments in 2008

Updated the FFY06-09 STIP and significant revision and coordination was required to address revised federal funding estimates.

Updated the Fairbanks Metropolitan Area Transportation Improvement Program and established an independent coordinator position outside of DOT&PF. This permitted us to shift department planning resources to gas line infrastructure preparation and to new access development for community and resource development. Major improvements on the Dalton, Richardson and Alaska Highway corridors for gas line construction were identified and prioritized. A planning study for a highway to Nome was initiated.

Updated the Federal Airport Improvement Program (AIP) to reflect newly identified projects and project scope changes.

Completed the Kotzebue Airport Relocation Feasibility Study.

Held a regionwide transportation forum in Fairbanks in conjunction with the Alaska Federation of Natives.

Completed 2007 Highway Performance Monitoring System (HPMS) data submittal, 2006 Northern Region Annual Traffic Volume Report and 2007 Fairbanks Annual Average Daily Traffic (AADT) Maps.

Initiated the Western Access Planning Study.

Prepared and submitted 32 project starts.

Updated the Northern Region on-line Transportation Needs assessment, including our updated list of identified resource development projects.

Statutory and Regulatory Authority

U.S. Code, Title 23
AS Title 19
AS Title 35

AS Title 44

Contact Information
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**Northern Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,409.2	1,630.7	1,673.0
72000 Travel	3.8	10.7	10.7
73000 Services	34.8	57.8	137.8
74000 Commodities	77.2	20.5	25.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,525.0	1,719.7	1,847.0
Funding Sources:			
1004 General Fund Receipts	12.9	112.9	129.9
1061 Capital Improvement Project Receipts	1,512.1	1,606.8	1,717.1
Funding Totals	1,525.0	1,719.7	1,847.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,512.1	1,606.8	1,717.1
Restricted Total		1,512.1	1,606.8	1,717.1
Total Estimated Revenues		1,512.1	1,606.8	1,717.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	112.9	0.0	1,606.8	1,719.7
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.5	0.0	40.8	42.3
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	15.5	0.0	-15.5	0.0
Proposed budget increases:				
-Navigator Program	0.0	0.0	85.0	85.0
FY2010 Governor	129.9	0.0	1,717.1	1,847.0

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,054,779
Part-time	1	1	COLA	42,254
Nonpermanent	3	3	Premium Pay	42,353
			Annual Benefits	569,966
			<i>Less 2.13% Vacancy Factor</i>	(36,352)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,673,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Analyst/Programmer III	0	1	0	0	1
College Intern II	0	3	0	0	3
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	4	0	0	4
Trans Planner I	0	2	0	0	2
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	19	0	0	19